

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (242A400001) Ft. Madison Institution  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 41,213,841	\$ 41,647,701	\$ 41,647,701	\$ 41,647,701
Legislative Adjustments	340,952	0	0	0
OCIO Rate Adjustment	92,908	0	0	0
	<u>41,647,701</u>	<u>41,647,701</u>	<u>41,647,701</u>	<u>41,647,701</u>
Other Resources				
Balance Brought Forward (Approps	1,573,400	10,437	0	0
Receipts				
Federal Support	0	6	6	6
Local Governments	277,602	227,000	227,000	227,000
Gov Fund Type Transfers - Other A	73,255	36,628	36,628	36,628
Fees, Licenses & Permits	43,984	36,000	36,000	36,000
	<u>394,841</u>	<u>299,634</u>	<u>299,634</u>	<u>299,634</u>
Total Resources	<u>\$ 43,615,942</u>	<u>\$ 41,957,772</u>	<u>\$ 41,947,335</u>	<u>\$ 41,947,335</u>
 FTE	 <u>368.85</u>	 <u>392.50</u>	 <u>392.50</u>	 <u>392.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 33,314,380	\$ 35,247,347	\$ 35,247,347	\$ 35,247,347
Personal Travel In State	21,147	15,000	15,000	15,000
State Vehicle Operation	83,098	80,000	80,000	80,000
Depreciation	185,077	100	100	100
Personal Travel Out of State	5,294	1,500	1,500	1,500
Office Supplies	24,244	10,000	10,000	10,000
Facility Maintenance Supplies	219,894	220,879	220,879	220,879
Equipment Maintenance Supplies	124,860	90,500	90,500	90,500

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	175,883	85,000	90,000	90,000
Housing & Subsistence Supplies	440,243	209,220	204,001	204,001
Ag.,Conservation & Horticulture Su	14,440	10,250	10,250	10,250
Other Supplies	291,285	235,001	235,001	235,001
Food	1,475,642	1,000,000	1,000,000	1,000,000
Uniforms & Related Items	185,111	100,000	100,000	100,000
Postage	1,215	100	100	100
Communications	95,790	112,000	112,000	112,000
Rentals	2,933	2,500	2,500	2,500
Utilities	1,685,121	1,569,698	1,569,698	1,569,698
Professional & Scientific Services	123,559	175,001	175,001	175,001
Outside Services	96,387	75,000	75,000	75,000
Outside Repairs/Service	403,611	296,000	296,000	296,000
Reimbursement to Other Agencies	1,634,593	1,455,000	1,455,000	1,455,000
ITS Reimbursements	226,547	404,258	404,258	404,258
Gov Fund Type Transfers - Other A	0	500	500	500
Equipment	1,781,347	25,000	20,000	20,000
Office Equipment	8,248	8,500	8,500	8,500
Equipment - Non-Inventory	159,753	25,000	25,000	25,000
IT Equipment	216,453	205,218	200,000	200,000
Other Expense & Obligations	294,827	295,000	295,000	295,000
Licenses	4,085	4,200	4,200	4,200
Appropriation Transfer Out Legislat	300,000	0	0	0
Balance Carry Forward (Approps)	10,437	0	0	0
Reversions	10,437	0	0	0
Total Disposition of Resources	<u>\$ 43,615,942</u>	<u>\$ 41,957,772</u>	<u>\$ 41,947,335</u>	<u>\$ 41,947,335</u>